

Community Sustainability Survey - Committee Members Rankings

Program	Votes less than 2.5	Votes greater than 2.5	Votes #5 highly interested	Bob	Waylon
Rooftop Solar	49.50%	50.85%	24.40%	M	L
Recycling	27.80%	72.10%	44.90%	M	M
Lagoon Friendly	10.80%	89.30%	58.80%	H	H
Water Reuse/Harvesting	26.70%	73.30%	34.70%	M	H
Landscaping	17.85%	82.15%	44.60%	H	H
Trash Clean-up	34.45%	67.50%	26.30%	M	M
Dune Plant	32.62%	66.92%	26.30%	M	H
Plastic Free	41.85%	58.15%	29.20%	M	L
Water Efficiency Month	36.20%	63.80%	28.20%	M	M
Hard to Dispose	23.75%	76.25%	45.20%	H	H
Composting	57.60%	42%	21.50%	L	M
Tree Planting	30.45%	70%	34.70%	M	M
Energy Efficiency Upgrade	19.95%	80.15%	38.10%	H	H
Water Efficiency Upgrade	26.45%	73.65%	34.70%	M	M
Rooftop Solar	50.60%	49.40%	24.40%	L	L
Muni Rooftop Solar	41.95%	58.05%	29.90%	M	L
Stormwater Mitigation	18.80%	81.30%	48.90%	H	H
Sidewalks/Bike paths	12.20%	87.70%	61.10%	H	H
EV Charging	62%	38%	12.00%	L	L
City Fleet Electrification	61.58%	38.45%	13.00%	L	L

Key:

Low
Medium
High

USES OF FUNDS

	2021	2022	2023	2023	2024
	Actual	Actual	Amended Budget	Estimated	Approved Budget
PERSONAL SERVICES					
12-12 Regular	—	—	—	—	56,214
21-00 FICA Taxes	—	—	—	—	4,300
22-10 General Employees Pension	—	—	—	—	5,226
23-10 Group Hospitalization	—	—	—	—	9,960
23-20 Group Life	—	—	—	—	64
23-30 Dental Plan	—	—	—	—	220
23-90 Fitness & Wellness	—	—	—	—	—
24-00 Workers Compensation	—	—	—	—	1,686
Subtotal Personal Services	—	—	—	—	77,670
OPERATING					
31-00 Professional Services	—	—	—	—	95,720
31-99 Payroll Processing Fees	—	—	—	—	500
34-40 Support Services	—	—	—	—	—
40-00 Travel & Per Diem	—	—	—	—	1,000
48-00 Promotional	—	—	—	—	11,000
52-50 Other	—	—	—	—	35,000
54-10 Publications & Memberships	—	—	—	—	—
55-00 Training & Education	—	—	—	—	2,000
Subtotal Operating	—	—	—	—	145,220
TOTAL ENVIRONMENTAL/SUSTAINABILITY	—	—	—	—	222,890



INTEROFFICE MEMORANDUM

To: City Commission
Thru: City Manager
From: Sustainability Committee Chairman
Date: ~~3/1/2023~~ 3/8/2023 *MP*
Subject: Sustainability Committee Annual Budget Item Recommendations

In accordance with Resolution NO. 2016-21, Section IV I 3, the City of Cocoa Beach Sustainability Committee recommends to the City Commission, for their approval, the following Sustainability Plan tasks to be included in the City Strategic Plan and fiscal year 2024 City budget.

Overview:

As stated in the Sustainability Plan adopted in 2018, Cocoa Beach will place the highest emphasis on education. The below recommendations list a number of items that the Sustainability Committee has determined are necessary to progress forward in implementing Sustainability Plan Element 1, which focuses on community education and engagement. In addition to education, the committee recommends that the City continue to serve as responsible environmental stewards through removal of non-native invasive vegetation and habitat restoration. Finally, the committee suggests that the City continue to set an example for residents and other municipalities by reducing its carbon footprint by identifying projects that will reduce greenhouse gas emission and strategically implementing said projects to reach the City's goal of achieving net zero emissions by 2050. In addition, the committee suggests the City continue to track and report greenhouse gas emissions to highlight reductions in the City's carbon footprint that result from sustainability improvement projects.

Overview

Item NO.	Sustainability Plan Element Link	Task	Recommended Budget Amount
Operating Budget Recommendations			
1	Element 1	Sustainability/Environmental Education	\$5,000
2	Element 1	Sustainability Information Sessions and Events	\$6,000
3	Element 1	Habitat Protection and Restoration	\$29,000
4	Element 1	Community Garden	\$6,000
Total			\$46,000
Capital Improvement Project Recommendations			
5	Element 2	Community EV Charging	\$12,000
6	Element 3	Green House Gas Emissions Reduction Master Plan	\$65,000
7	Element 3	Rooftop Solar	\$420,000
Total			\$497,000

SUSTAINABILITY COMMITTEE ANNUAL BUDGET ITEM RECCOMENDATIONS FY24

OPERATING BUDGET RECOMMENDATIONS SUMMARY:

1. Education and Outreach Materials:

FY24 Recommended Amount: \$5,000

FY23 Budgeted Amount: \$4,000

FY23 Recommended: \$9,500

The Sustainability Committee recommends that the sustainability education program be expanded to incorporate additional areas of focus for FY23. Specific areas of focus include sea turtle friendly lighting education and increasing engagement with environmental and sustainability information posted on City run social media platforms. Education and outreach materials will include; pamphlets, flyers, banners, educational kiosks, sustainability promotional items and social media education campaigns.

2. Sustainability Information Sessions and Events

FY24 Recommended Amount: \$6,000

FY23 Budgeted Amount: \$4,400

FY23 Recommended: \$6,780

The Sustainability Committee recommends that the City continue budgeting funds for sustainability information sessions and events. The additional recommended amount will be utilized to host sustainability events more frequently, expand Earth Day programing and provide small incentives (snacks, drinks, sunscreen, etc.) for event volunteers.

3. Habitat Protection and Restoration

FY24 Recommended Amount: \$29,000

FY23 Budgeted Amount: \$4,000

FY 23 Recommended: \$29,900

The Sustainability Committee recommends that the City allocate an additional \$25,000 for habitat protection and restoration in FY24. In FY23 the budget was primarily utilized to increase dune protection along high trafficked beach access areas by completing small scale native dune plantings. Additional funds will allow the City to complete a much needed invasive plant removal and dune restoration project at City owned beach parks and along City owned dune crossovers. Estimated project cost for restoration of 1 acre of dune overtaken by large invasive plants is \$25,000. The committee recommends that the additional budget be utilized to continue restoration of conservation lands throughout the City through invasive plant management and planting of Florida native plants.

4. Community Garden

FY24 Recommended Amount: \$6,000

FY23 Budgeted Amount: \$1,500

FY23 Recommended: \$3,460

The Sustainability Committee recommends that the budget allocated for the maintenance and operation of the community garden increase from FY23. In FY23 the budget was primarily used to replenish garden beds with new dirt, improve the pollinator garden, and build two additional garden bed spaces. Improvements to be made in FY24 include maintenance and replacement of damaged/weathered garden beds and implementation of a second community garden. Yearly operational costs of the existing community garden are expected to increase due to lumber costs and the age of the existing garden beds requiring additional refurbishment. Implementation of a second community garden is estimated cost is \$3,500 which includes: building materials, garden soil, irrigation, and a storage shed.

SUSTAINABILITY COMMITTEE ANNUAL BUDGET ITEM RECCOMENDATIONS FY24

CAPITAL IMPROVEMENT PROJECT BUDGET RECOMMENDATIONS SUMMARY:

5. **Community Electric Vehicle (EV) Charging Stations**

FY24 Recommended Amount: \$12,000

FY23 Budgeted Amount: \$0

FY23 Requested by Public Works: \$12,000

The Sustainability Committee recommends that the City begin expanding its EV charging network. Currently, the City has only one EV charging station, which is located in the parking garage. In order to keep up with increasing EV charging demand and to accommodate more visitors and residents who utilize public facilities, the committee recommends that the City budget funds to install a minimum of two additional EV charging stations at a public facility in FY24. It is recommended that the City install additional stations, if the budget allows. The Committee also recommends that City staff look for opportunities to utilize grant funding and partnerships to expedite the expansion of the EV charging network. The Committee recommends that this project be considered in the Public Works Capital Improvement Budget.

6. **Greenhouse Gas Emissions Tracking**

FY24 Recommended Amount: \$65,000

FY23 Budgeted Amount: \$600

FY23 Requested: \$61,200

The Sustainability Committee recommends that greenhouse gas emissions tracking and emissions reduction planning be a key area of focus in FY24. The first municipal operations greenhouse gas inventory has been completed and in January of 2022 the City Commission adopted a goal to reduce greenhouse gas emissions across municipal operations to net zero by 2050. Appropriate strides must be taken to ensure the City meets or exceeds this goal. Moving forward, the committee recommends that the City seek assistance from qualified professionals to identify projects that will reduce the City's carbon footprint and set a project implementation schedule. The Committee also recommends that the City create and implement a Greenhouse Gas Emissions Master Plan or similar document that will lay the framework for future project implementation and success. The Committee recommends that this project be considered in the Public Works Capital Improvement Budget.

7. **Rooftop Solar Array**

FY24 Recommended Amount: \$420,000

FY23 Budgeted Amount: \$0

FY23 Requested by Public Works: \$0

The Sustainability Committee recommends the installation of rooftop solar arrays on two of the newest city buildings: Fire Station 51 (Estimate: \$185,000) and the Police Station (Estimate: \$235,000). It is estimated that installation of rooftop solar on these two City buildings will reduce carbon emissions produced by the City building and facilities sector by 18% from the 2019 baseline, according to the Cocoa Beach Green House Gas Inventory Report completed in 2021. Solar power availability, will also improve Cocoa Beach's resilience to operate critical infrastructure with clean energy in the event of a power outage. By installing rooftop solar, the City will have the opportunity to receive monthly returns on the investment through the form of FPL bill credits, saving the City hundreds of thousands of dollars in energy costs over the expected system lifetime of 25 years. The Committee also recommends that City staff look for opportunities to utilize grant funding, federal rebate programs, and partnerships to offset up front installation costs. The Committee recommends that this project be considered in the Public Works Capital Improvement Budget.

SUSTAINABILITY COMMITTEE ANNUAL BUDGET ITEM RECCOMENDATIONS FY24


Kelsey Mack, Environmental Specialist


Adria Perez, Committee Chair

Jim Torpey, Committee Vice-Chair

Approved by the Sustainability Committee on: ~~03/01/2023~~
03/08/2023 JP